

Long Beach Water Department 2005-2006 Budget Briefing

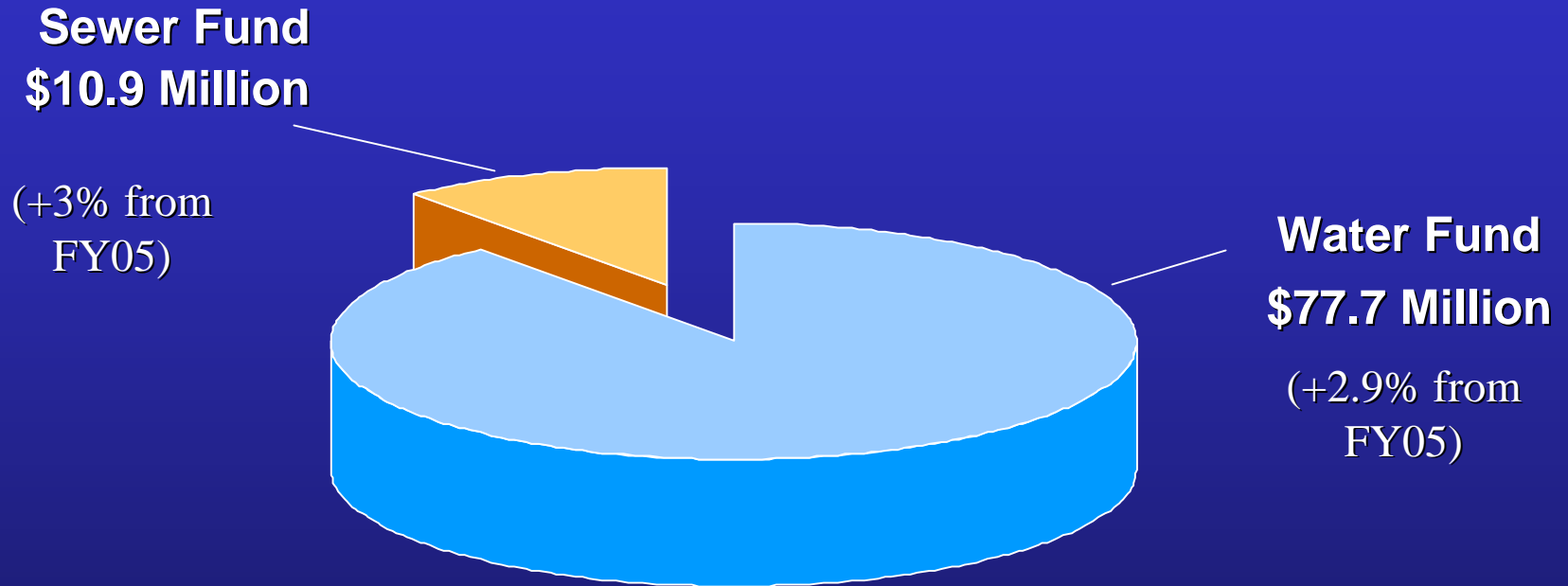
Tuesday, September 6, 2005



**Kevin L. Wattier, P.E.
General Manager
www.lbwater.org**

Total Water Department Budget

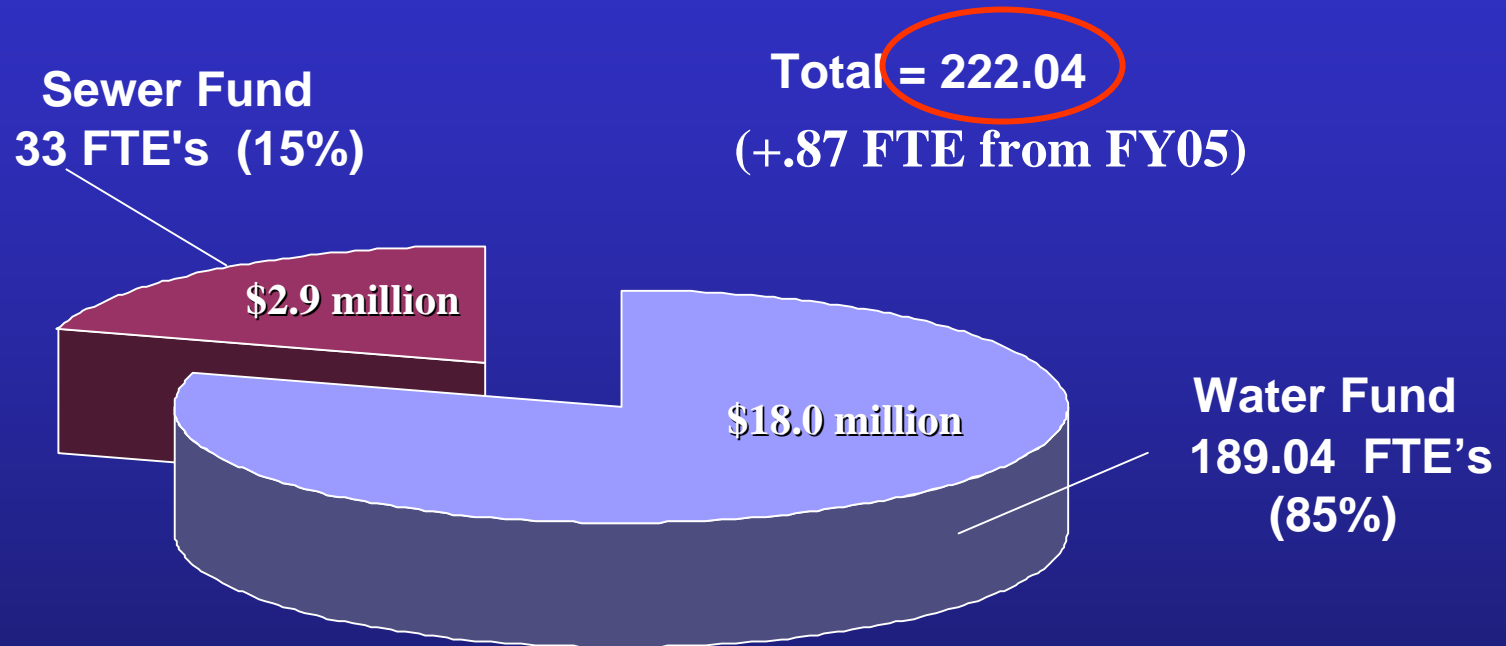
Total FY06 Budget: \$88.6 Million



Water Department Personnel

FY06

Full Time Equivalent Employees (FTE)



Water Rate Increase

- Major Cost Increases

- MWD Imported Water Rate = +\$300k

- WRD Pump Tax = +\$455k

- PERS = + \$ 618k

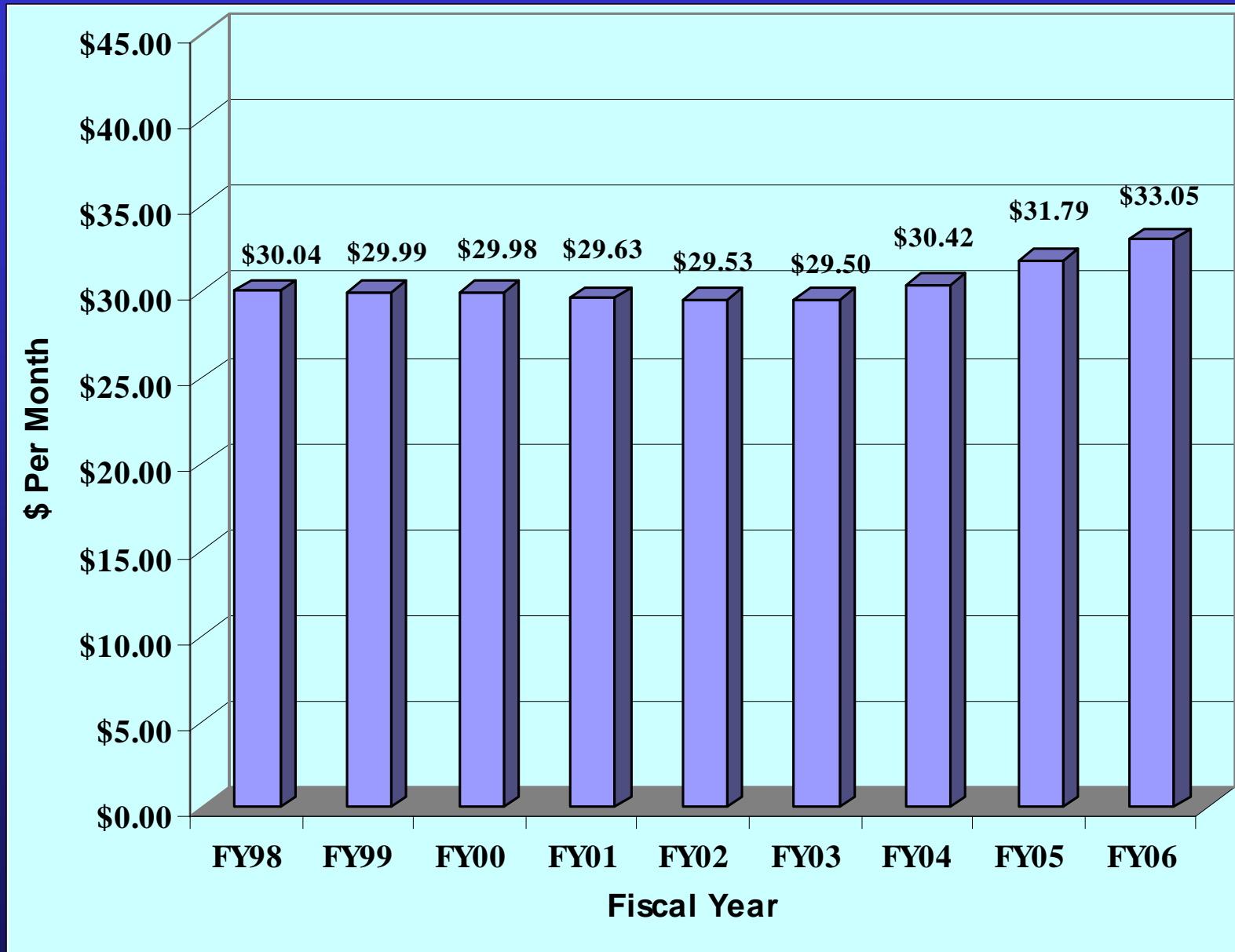
- Pipeline Fee = + \$1.2 Million

- Total Major Cost Increases = + \$2.6 Million

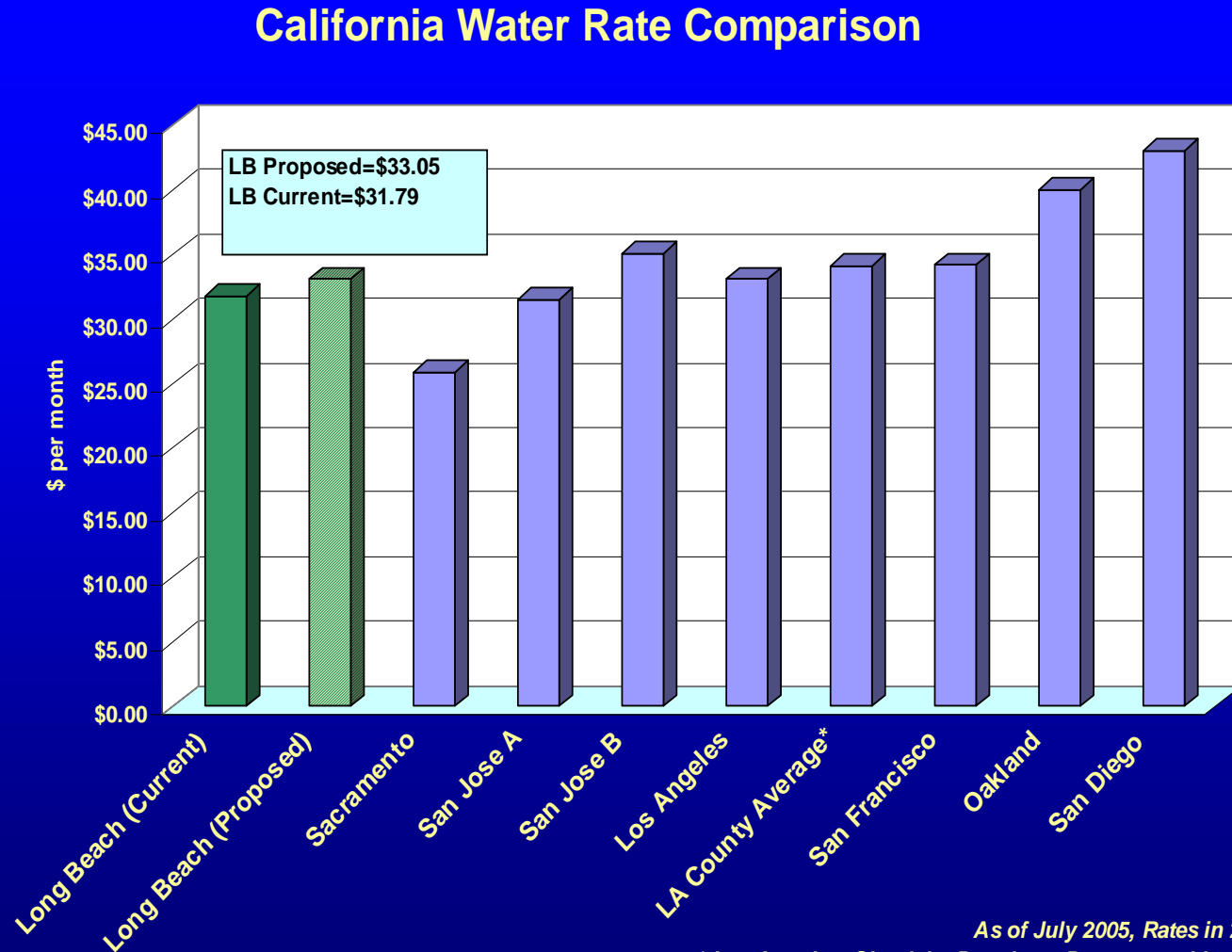
- Equates to a Water Rate Increase of 4%

Average monthly water bill will increase by \$1.26 from \$31.79 to \$33.05 or 4%

Long Beach Water Department



California Water Rate Comparison



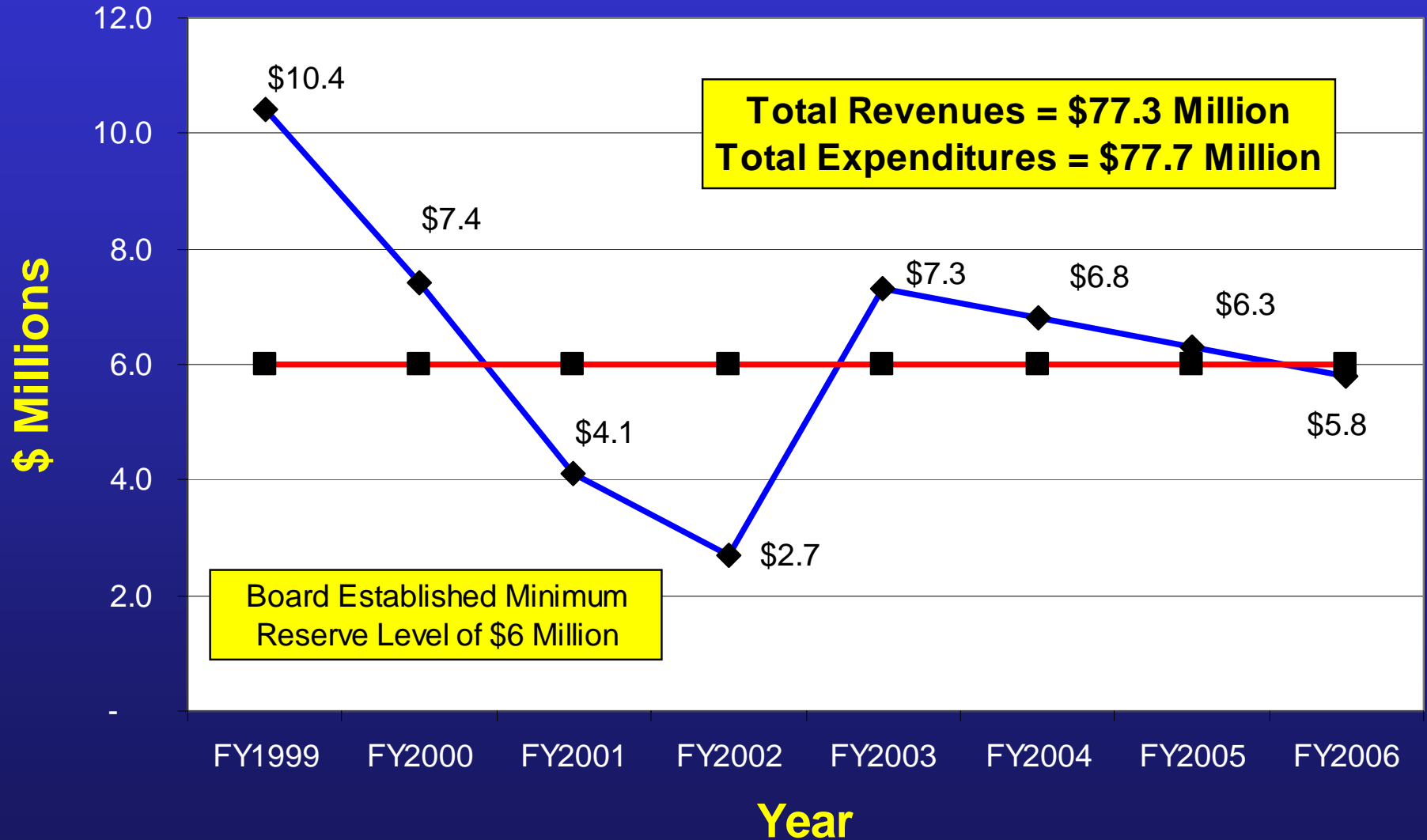
As of July 2005, Rates in 2006 \$\$

* Los Angeles, Glendale, Pasadena, Pomona and Inglewood

Water Resource Initiatives

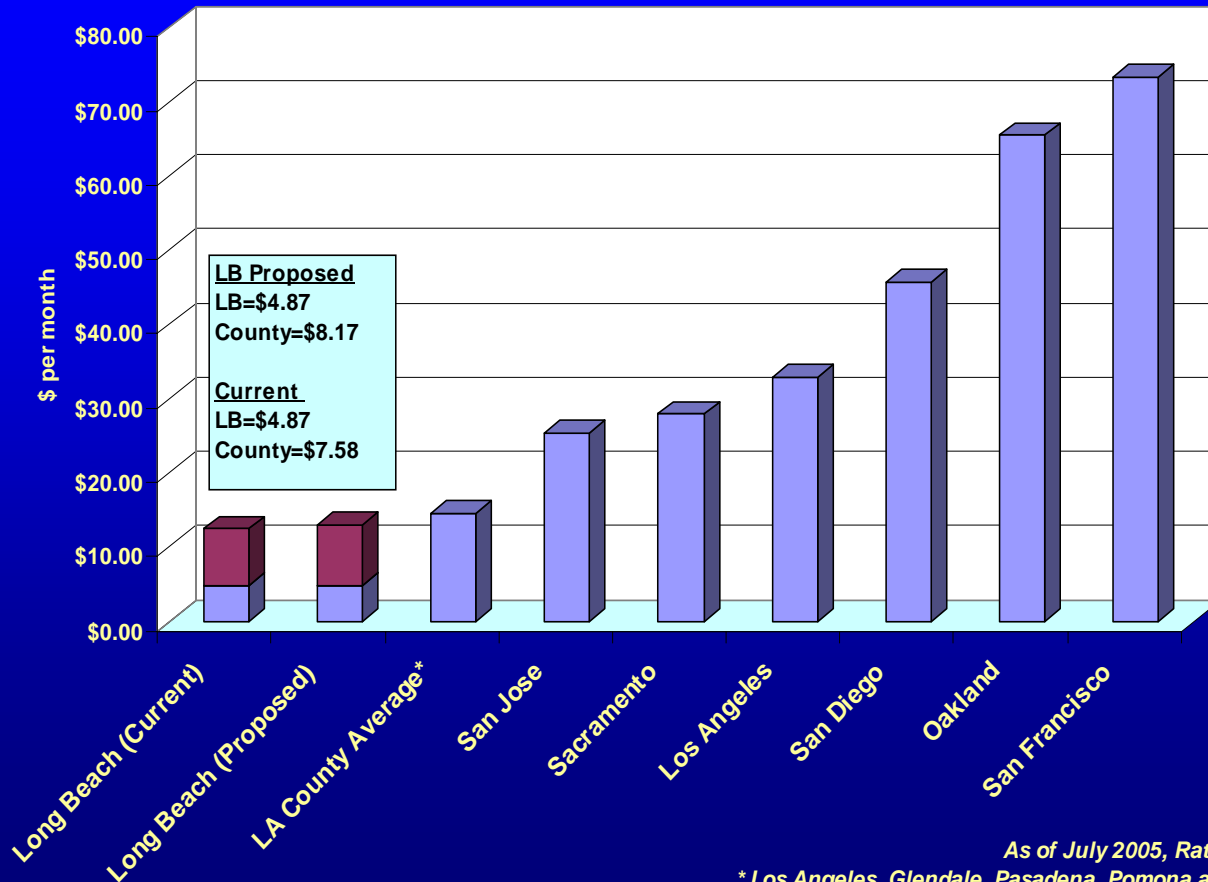
- **Desalination Research Facility**
- **Conjunctive Use (Groundwater Storage/Recovery)**
- **Reclaimed Water Expansion**
- **Water Conservation**

Water Fund Balance



California Sewer Rate Comparison

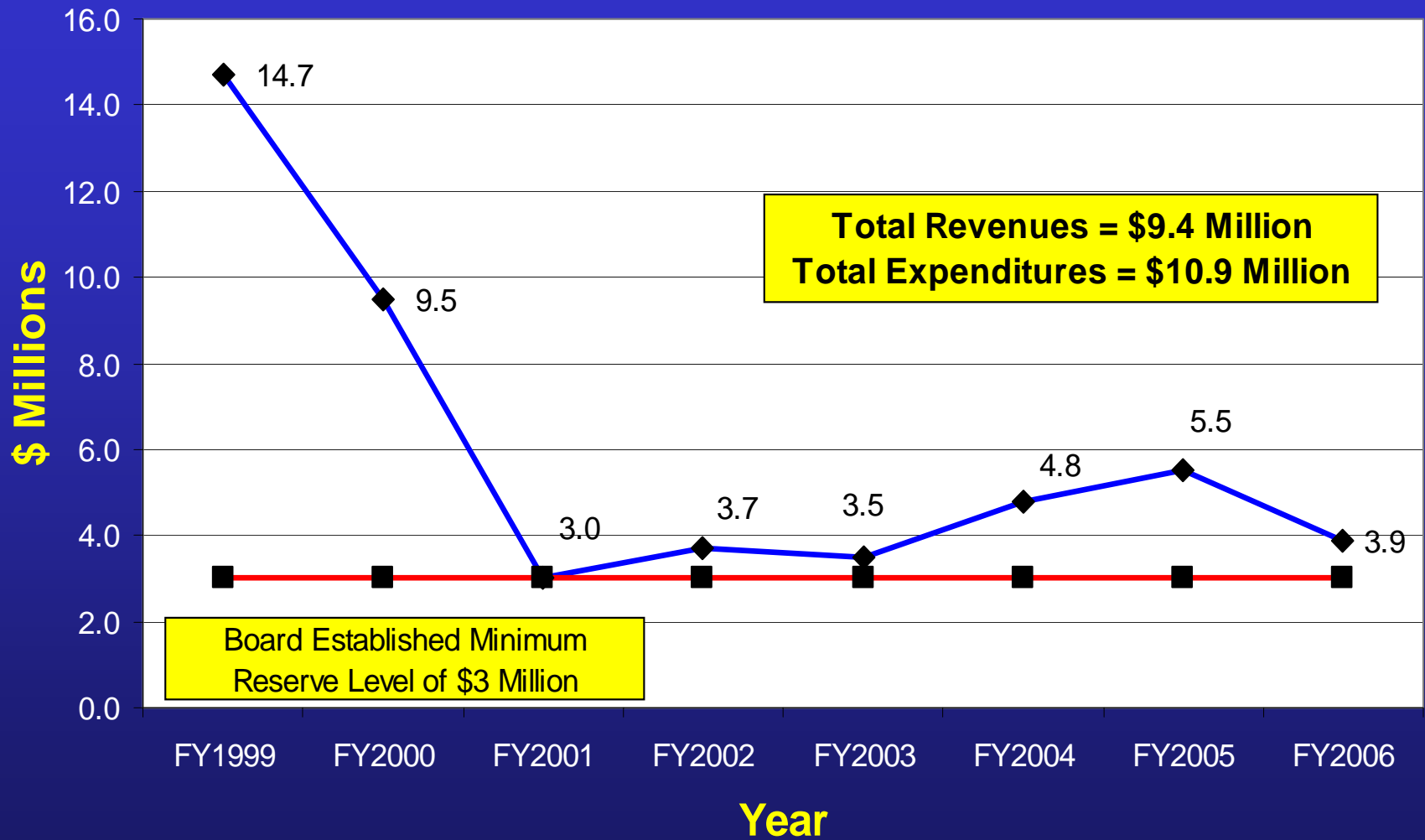
California Sewer Rate Comparison



As of July 2005, Rates in 2006 \$\$

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Sewer Fund Balance





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